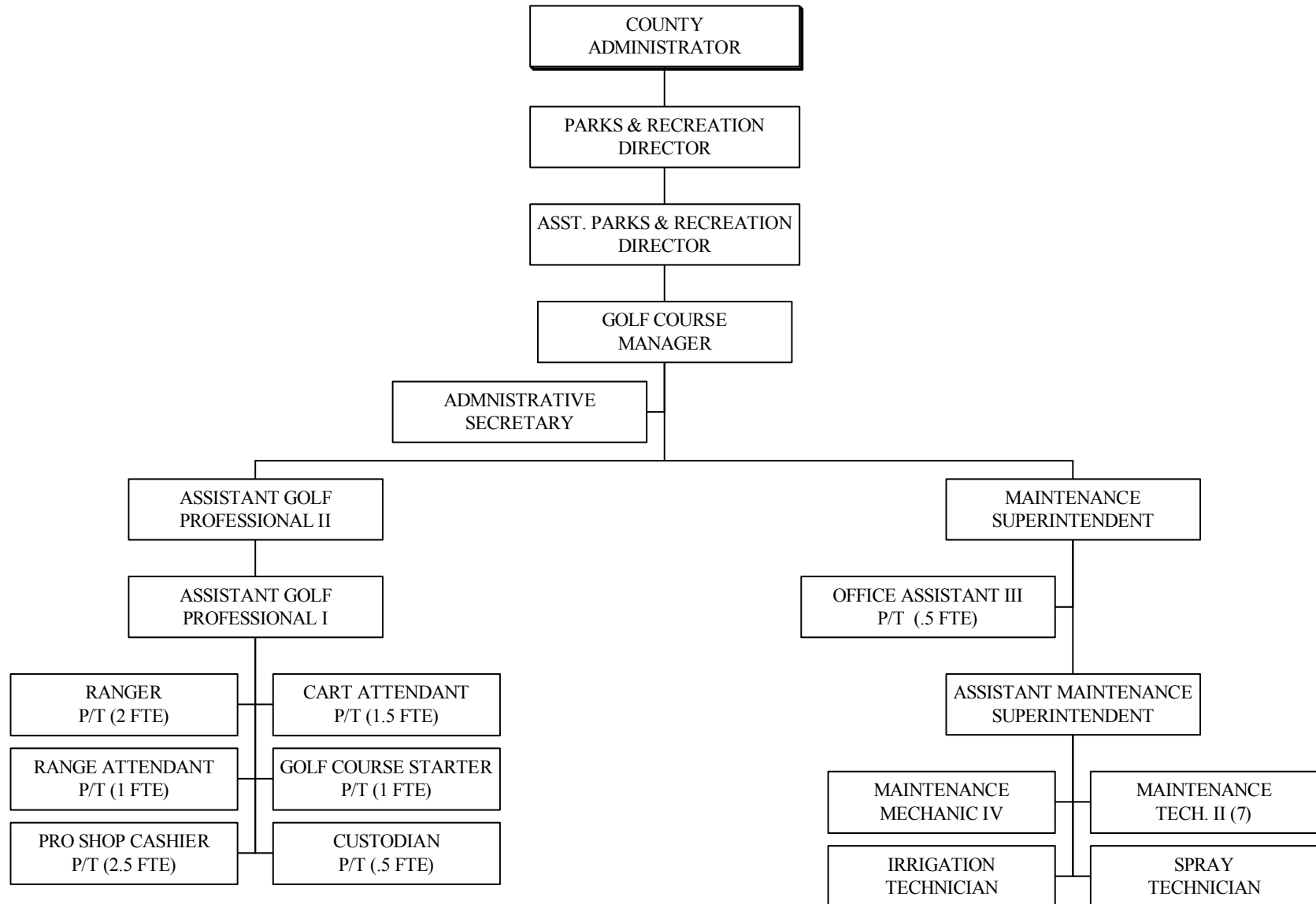


**PARKS & RECREATION
FAIRWINDS GOLF COURSE
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION**DIVISION: FAIRWINDS GOLF COURSE**

	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	1,483,084	1,248,549	1,646,350	1,664,856	1.1%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants, Other Revenues and FBF	0	0	597,194	648,991	8.7%
TOTAL:	1,483,084	1,248,549	2,243,544	2,313,847	3.1%
APPROPRIATIONS:					
Personnel	741,039	748,899	820,219	852,693	4.0%
Operating Expenses	712,663	745,488	513,780	788,745	53.5%
SUB-TOTAL:	1,453,702	1,494,387	1,333,999	1,641,438	23.0%
Capital Outlay	0	0	219,103	332,750	N/A
Non-Operating Expenses	412,848	471,883	690,442	339,659	N/A
TOTAL:	1,866,550	1,966,270	2,243,544	2,313,847	3.1%
FTE POSITIONS:	25	25	25	25	

MISSION:

The Mission of Fairwinds Golf Course is to provide the highest quality golf service available along with the highest degree of hospitality to all residents and guests of St. Lucie County

FUNCTION:

Fairwinds Golf Course is a high quality , low cost, service oriented public golf course which has been serving St. Lucie County residents and guests for the past eleven (11) years. Fairwinds is responsible for putting as many golfers on the course as possible, while maintaining a comfortable and professional atmosphere. Fairwinds consistently maintains the policy of keeping the price of golf reasonable, compared to other courses in the area. Amenities include a full service golf shop, restaurant and lounge, handicap computer system, a well maintained practice facility, golf instructions by qualified PGA Professionals, and an 18 hole 72 par championship golf course designed by Jim Fazio.

2003-2004 GOALS & OBJECTIVES

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|--|---|
| 1 Increase summer activity through leagues, tournaments and increase junior programs. | 4 Focus on excellent customer service to effectively increase our customer base |
| 2 Add and lengthen new golf tees to holes no. 10,3,17, making Fairwinds more challenging from the back tees. | 5 Cart path reconstruction, convert asphalt to all concrete paths. |
| 3 St. Lucie County Junior Golf Association (SLCJGA) will begin its' second year and will develop junior skills and tournament ability. | 6 Phase I of bunker renovations, remove trash and rebuild with new sand. |

DEPARTMENT: PARKS & RECREATION**DIVISION: FAIRWINDS GOLF COURSE****KEY INDICATORS:**

DESIRED <u>TREND</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
9 Holes Walking	9,500	9,500	9,500
9 Holes Riding	5,000	5,000	5,000
18 Holes Walking	2,000	2,000	2,000
18 Holes Riding	47,000	47,000	47,000
Average dollars spent on merchandise	\$2.50	\$2.50	\$2.50
Average dollars spent per round of golf	\$26.50	\$25.00	\$25.00

COMMENTS: